
Health and Human Services

MISSION STATEMENT

The Department of Health and Human Services assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

BUDGET OVERVIEW

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

ORGANIZATION

The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core, the Department's mission, responsibility, and focus are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults; and the provision of programs and services that meet basic needs including food, shelter, and personal care.

The Department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention, and self-sufficiency that assist individuals and families in achieving their maximum level of readiness and self-reliance. These programs and services are designed to assist families to be healthy, safe, and strong.

As a Department that provides services to clients across the lifespan, it is imperative to have a strong focus on integrating practice and supporting a seamless continuum. Clients, both as individuals and as families, have multiple needs and often access multiple services through the Department. Building a "No Wrong Door" approach will provide services to customers in a seamless and integrated way to minimize duplication and improve outcomes.

The Department's FY10 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs administered by the Department.

ACCOMPLISHMENTS AND INITIATIVES

To assure healthy and sustainable communities, the FY10 budget provides:

- Funding to increase the number of patients served in the Montgomery Cares Program from 19,430 to 23,000. The program increased the number of patients served by 29% in FY08.
- Funding for a Nurse Practitioner to provide STD/HIV services to the Upcounty area.
- Enhanced County funding for the meal subsidy program for seniors, to provide the same level of service due to cost increases for the meals.
- Additional funding for lab services for sexually transmitted diseases and HIV.
- Continued funding for outreach efforts to the County residents 60 or older. Outreach efforts included the publication of a "Guide to Living and Thriving in Montgomery County" and an event for 235 seniors entitled "Aging in Place: Your Home, Your Community."
- Funding of the Health Care for the Homeless program. During FY08, this program increased the number of Montgomery

County homeless seen by Mobile Medical Care's Health Care for the Homeless by 57% from 480 patients to 756 patients.

To assure affordable housing in an inclusive community, the FY10 budget provides:

- Continued funding for the Supportive Housing Rental Assistance Program (SHRAP), a County funded permanent supportive housing program providing deep housing subsidies to special needs renter households.
- Continuation of the Housing First Program. The program began in FY09 as a partnership among the Departments of Health and Human Services, Housing and Community Affairs, the Housing Opportunities Commission, the Cities of Gaithersburg and Rockville, and private sector service providers. The goal of Housing First is to rapidly place homeless individuals and families in permanent housing and reduce the time spent in homeless shelters.

To assure vital living for all of our residents the FY10 budget provides:

- Funding for the Emergency Safety Net Proposal to address the growing needs of residents, in response to the downturn of the economy. Staff will assist county residents with applications and review the required documentation for financial assistance and inform the residents about additional programs available through the Department of Health and Human Services and the community partners, making referrals as appropriate.
- Half year funding to provide a Public Ineborate Initiative Team for Wheaton.
- Additional funding for the Senior Transportation Program due to increased costs.
- Continued funding to provide all day services at the Gude Men's Shelter.
- Continued funding for a Certified Diabetes Nurse Educator to the African American Health Program. This position has enabled the program to provide the needed individualized, one-on-one education and support, as well as referrals and consultation with private providers.
- Continued funding of the Adult Day Care Subsidy Program (ADC) for frail and/or disabled adults, whose family caregivers often are experiencing acute stress and burden. ADC funding allows these individuals to remain safely in the community with maximum independence and safety.
- Continued funding of the Customized Employment Public Intern Project. This project provides part-time employment for 25 people with significant disabilities for up to two years per person. There are 25 interns currently working in County departments, with 15 County divisions participating in the project.
- Continued funding for an occupational therapist (OT) to staff the Better Living at Home program. This program provides detailed home assessments, as well as assistive devices and home modifications to help seniors and disabled adults remain independent in the Community.
- Continued funding of the Adult Behavioral Health program. This program added a component to their services in FY08 to provide the full range of outpatient mental health services for low income uninsured clients with serious mental illness needing treatment services while they are residents of the Pre Release Center.
- Enhanced funding for providers of services to the developmentally disabled.
- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent through the provision of a variety of community-based services.
- Continued funding to address health disparities through the African American Health Program, the Asian American Health Initiative, and the Latino Health Initiative.
- Continued funding for Smoking Prevention programs for at-risk youth and young mothers.

To assure that children are prepared to live and learn, the FY10 budget provides:

- Additional funding to open the New Hampshire Estates School Based Health Center in August 2009. The existing School Based Health/Wellness Center programs offer health, mental health, social services, and youth development opportunities to over 3,400 students.
- Full year funding for an early childhood education program in Takoma Park.

- Additional funding from the State Department of Education for the Infants and Toddlers program. This funding will reinstate services lost in prior years due to budget cuts; will allow for expansion of mental health and family support network services to children and families; and will provide infrastructure support to enable the program to address expanded State and County data requests and accountability processes.
- Additional funds to provide school health services at a new elementary school in Clarksburg.
- Continued funding of the Head Start Program. In FY08, Head Start served 648 young children from low income families with educational, health, nutritional, social, and other services.
- Continued funding of The Child Assessment Center (Treehouse), a part of Child Welfare Services, to provide multidisciplinary assessments for children who have been maltreated. The Treehouse gained national accreditation in FY09 from the National Children's Alliance.
- Continued funding for Linkages to Learning (LTL). In 2008, the program served more than 750 families with Thanksgiving assistance and 2,000 children in the LTL Holiday Exchange Program, a 33% increase over 2007.
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services.

To assure safe streets and secure neighborhoods, the FY10 budget provides:

- Continued funding of the Adult Drug Court program. Through FY08, 97 individuals have been served in the Adult Drug Court program; 33 of those individuals had successfully completed the program, and 53 were enrolled at the end of the fiscal year. In FY09, the addition of the Substance Abuse and Mental Health Services Administration (SAMHSA) Capacity Expansion Grant, will allow program capacity to be expanded from 60 to 90 and approximately 30 additional offenders will be able to be enrolled in the Adult Drug Court program.
- Continued funding of the Juvenile Drug Court to provide case management services to adolescents who are under the jurisdiction of the Juvenile Drug Court.
- Continued funding for the Positive Youth Development Initiative.

To provide a responsive and accountable county government, the FY10 budget provides:

- Enhanced funding for contract monitoring.
- Inflationary adjustments of up to 1% for eligible HHS contractors.
- One-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants).
- Continuation of the Latino Health Initiative's (LHI) Foreign-Trained Nursing Professionals program. This program, in partnership with the Montgomery County Workforce Investment Board, provides financial assistance to participants to cover training expenses including English as a Second Language (ESL) courses, nursing refresher courses, nursing board exam reviews, nursing licensure related fees, and stipends for child care and public transportation expenses.
- Continued efforts to increase grant awards. In FY08, the Department and its partners were awarded 21 grants totaling \$17.6 million in grant dollars to provide additional services to DHHS customers, including \$700,000 in new funding for the Department and \$16.9 million in new funding for our partners. Grant awards reflect applications submitted in FY07 and FY08, and received in FY08.
- Continuation of the customer service initiative to improve the intake and screening process resulting in better customer access to a range of services and improved customer satisfaction.
- Continued collaboration between the Linkages to Learning program, the Montgomery Coalition on Adult English Literacy (MCAEL), the MCPS 21st Century Learning Centers grant, and partners from Community Ministries in Rockville to provide adult English as a Second Language services.

PRODUCTIVITY ENHANCEMENTS

Administration and Support

- In FY08, over 1600 DHHS employees completed legally mandated information security training within six weeks using a new computer based training platform. This new system enables the employee to complete the training at their workstation, gives test results immediately and documents training completion. Ongoing compliance with these mandatory trainings can be efficiently monitored using reports from this system.
- In March of 2008, DHHS and the Office of Procurement worked out a procedure to allow inflationary adjustments to be processed concurrently with extensions/renewals. This change resulted in a decrease of approximately 100 contract actions and significantly improved timeliness of inflationary adjustments for our vendors.
- The volunteers of Montgomery County Community Action Agency's Voluntary Income Tax Assistance (VITA) Program contributed 619 hours during the tax season at Progress Place and TESS Community Services Center. The VITA program also served 676 residents who received approximately \$1,000,000 in Federal, State and Earned Income Tax Credit (EITC) credits.

Children, Youth, and Family Services

Child Welfare Services

- The number of children placed in group homes was reduced by 15% during the past year in large part because of a strong focus on family centered practice. Many of the children returned home or were placed with extended family members. The focus on relatives was also evident in the increased number of children placed with kinship providers who were moving toward custody and guardianship of these children.

Child Care Subsidies

- As the result of recommendations made by a stakeholders' workgroup formed in late FY07, the Child Care Subsidy Program was challenged to increase enrollment through improved outreach and program access efforts. In FY08, the program staff continued their outreach efforts by attending thirty events promoting the availability of the subsidy programs. The Program Manager also made twenty visits to partner organizations to strengthen collaborative efforts to increase program enrollments. Finally the program managed a grass roots campaign to go to churches and apartment complexes which serve predominately Latino populations to promote the programs. These efforts resulted in 12.5% increase in the average number of families served and a similar increase in the number of families who are seeking access to the program as measured by the number of applications filled in the program.

Aging & Disability Services

Consumer Directed Care

- Several years ago, the In Home Aide Services implemented a Consumer Directed Care (CDC) initiative that allows consumers to select and hire self-employed personal care individual providers of their own choosing at half of the normal contractor rate. Savings realized enabled the program to serve an additional 31 clients in FY08. In FY09, the program expects approximately 60 clients will select CDC with an expected cost savings of approximately \$471,550. These savings will allow the program to serve 35 additional home care clients. In FY10, the program projects that 60 clients will select CDC. This enhancement will continue in future fiscal years.

Improvements to Senior Resource Line (7- 3000)

- In November 2008, the Senior Resource Line's voicemail system was changed to ring to available staff first, so that the welcome message is triggered only when all responders are busy. The result is that 90% of calls are answered by a live person (a 10% improvement), and callers reaching the voicemail now wait less than 20 seconds (compared with between 30 and 40 seconds) which has resulted in fewer callers hanging up as a result of reaching the voicemail. The impact is faster and higher quality service to clients in Aging and Disability Services.

Public Health Services

- The Montgomery Cares Dental program increased patients receiving dental services by 150% in FY08. Dental Clinic services expanded as a result of going from a one day per week clinic to five clinic days per week and the addition of a Dental site in Gaithersburg, co-located with the Mercy Medical clinic.

- The “Integrated Vaccine Surveillance System (IVSS) is a system being tested in local health departments that will let the public report any vaccine side effect from the seasonal flu vaccine. The study will test a system to monitor vaccine side effects with the vision of having such a system in place should a more serious influenza pandemic occur in the future.

Behavioral Health and Crisis Services

- The Victim Assistance and Sexual Assault Program (VASAP)’s Volunteer Component staffs a 24/7, 365 days per year Crisis Outreach to rape and sexual assault victims. For FY08, this corps of volunteers donated a total of 12,082 hours of service providing crisis intervention at hospitals and police stations and linking victims and their loved ones to essential VASAP services. This translates to a savings to the County of 5.81workyears.

Special Needs Housing

- Participants in the Employment Initiative Program operated by Montgomery Works, and students from the Ivy Mount School have contributed an average of fifty (50) hours a week to the Rental and Energy Assistance Programs (RAP/OHEP). These volunteers perform routine administrative tasks, including mass mailings, filing and data entry services for the RAP/OHEP program. The work of these volunteers has allowed case workers to spend more of their time determining eligibility and certifying clients for rental and energy assistance benefits.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Affordable Housing in an Inclusive Community**
- ❖ **Children Prepared to Live and Learn**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Percentage of senior and/or disabled clients who avoid institutional placement after receiving case management services	94	93	94	94	94
Percentage of uninsured individuals that are either enrolled in a medical entitlement program or have had a HHS primary or prenatal care visit	41	42	43	43	44
Percentage of clients with active infectious tuberculosis who receive Directly Observed Therapy and successfully complete the treatment regimen	92	93	93	93	93
New cases of Chlamydia per 100,000 population among County residents (15-24) ¹	713	919	TBD	TBD	TBD
Percentage of households remaining housed at least 12 months after placement in permanent supportive housing	NA	94	94	94	94
Percentage of households that received emergency financial assistance that sought additional assistance within 12 months ²	NA	NA	24	24	24
Percentage of offenders under age 18 who are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within twelve months of assessment ³	99	TBD	98	98	99
Average 12 month earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients that are placed in jobs (%)	51	NA	50	50	50
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%)	80	NA	75	75	75
Percentage of family-based child care students who demonstrate "full readiness" upon entering kindergarten	63	66	69	69	69

	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percentage of Head Start students who demonstrate "full readiness" upon entering kindergarten ⁴	59	64	67	70	70
Percentage of licensed child care center students who demonstrate "full readiness" upon entering kindergarten	69	76	78	78	78
Percentage of client cases reviewed that demonstrate beneficial impact from services received ⁵	NA	80	90	90	90
Percentage of HHS Information and Referral customers who report satisfaction with the assistance received	NA	91	91	91	91
Percentage of customers identified as needing language assistance who receive linguistically appropriate services ⁶	NA	97	97	97	97
Percentage of client cases needing assistance within three or more Service Areas for which effective team functioning is documented	NA	30	58	50	60
Percentage of new Request for Proposals (RFPs) that include performance measures related to beneficial impact and customer satisfaction ⁷	NA	NA	90	95	100
Percentage of HHS Request for Proposals (RFPs) that are sent to Procurement by established deadlines	NA	84	90	95	100
Percentage of individuals served by the continuum of behavioral health services that demonstrate a higher degree of Social Connectedness and Emotional Wellness ⁸	NA	NA	TBD	TBD	TBD
Multi-Program Measures					
Percentage of client cases needing assistance within three or more Service Areas for which effective team formation is documented	NA	50	67	60	70

¹ Chlamydia data is for the calendar year in which the fiscal year began. This measure represents one of the four age cohort components to this measure.

² Under construction. Baseline numerator data to be established FY09.

³ The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements. Loss of a Therapist position in FY10 will result in 100-150 fewer youth being served.

⁴ Full Readiness is defined as consistently demonstrating skills, behaviors, and abilities needed to meet kindergarten expectations successfully. There are three components of this measure.

⁵ Figures shown are based on a qualitative assessment by experienced reviewers of a small sample of HHS cases, and are not representative of HHS as a whole. This measure also has composite quantitative submeasures.

⁶ Measure under construction. Data shown are from a small sample of respondents to annual I&R Customer Satisfaction Survey who self-identified as having needed and received language assistance.

⁷ Beneficial impact will be specific to the program and will focus on risk mitigation, greater independence, and improved health.

⁸ As demonstrated by: Increased/retained employment; increased success in school; increased stability in housing; increased outcomes for those receiving evidence-based practices; or decreased arrest rates.

PROGRAM CONTACTS

Contact Corinne Stevens of the Department of Health and Human Services at 240.777.4521 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	92,475,045	81,803,110	78,477,940	79,510,990	-2.8%
Employee Benefits	30,324,921	28,132,120	25,818,820	27,802,110	-1.2%
County General Fund Personnel Costs	122,799,966	109,935,230	104,296,760	107,313,100	-2.4%
Operating Expenses	95,400,082	91,320,900	89,815,970	86,761,250	-5.0%
Capital Outlay	59,028	0	0	0	—
County General Fund Expenditures	218,259,076	201,256,130	194,112,730	194,074,350	-3.6%
PERSONNEL					
Full-Time	1,230	845	845	811	-4.0%
Part-Time	317	299	299	303	1.3%
Workyears	1,406.0	1,155.9	1,155.9	1,132.6	-2.0%
REVENUES					
Purchase of Care - MSDE	6,815,798	6,766,000	7,100,000	7,100,000	4.9%
Health Clinic Fee - Adult Immunizations	51,476	47,000	47,000	47,000	—
STD Clinic Service Fee/Donation	13,908	12,060	12,060	12,060	—
Adult Mental Health Clinic Fee	72,289	78,670	40,850	40,850	-48.1%
Miscellaneous	1,192	0	0	0	—
Marriage Licenses-Battered Spouses	287,172	300,000	300,000	300,000	—
Core Health Services Funding	4,780,024	6,268,420	6,079,800	5,256,800	-16.1%
Medicaid Reimbursement: Child & Adolescent Service	257,353	250,000	250,000	250,000	—
Medicaid Reimbursement: Child Special Services	2,978	0	0	0	—
Medicaid Reimbursement: School Health	61,821	62,000	62,000	62,000	—
FFP: MA Hospital Reimbursement	500,662	473,600	428,080	0	—
STEPS	68,210	60,000	120,000	80,000	33.3%
MA Reimbursement: LTC Waiver AERS	155,065	167,180	167,180	167,180	—
MA Crisis Center: ACT	418,458	240,000	220,000	0	—
Medicaid Reimbursement: Obstetrics	870,902	850,000	850,000	850,000	—
Nursing Home Reimbursement	600,765	267,790	500,000	500,000	86.7%
Medicaid Reimbursement: Behavioral Hlth Case Man.	22,096	50,000	0	0	—
Medicaid Form Distribution	9,524	9,520	9,180	9,180	-3.6%
Health Inspections: Swimming Pools	443,138	440,000	440,000	440,000	—
Medicaid Reimbursement: Outpatient Addictions Svc	33,758	80,000	80,000	80,000	—
Medicaid Reimbursement: TASC Assess. & Urinalysis	168,171	167,000	167,000	167,000	—
Health Inspections: Restaurant	1,427,245	1,400,000	1,400,000	1,400,000	—
Health Inspec: Living Facilities - Environmental	75,675	75,770	75,770	75,770	—
Health Inspections: Living Facilities - Licenses	210,622	179,390	180,690	180,690	0.7%
Federal Financial Participation - Healthy Start	536,202	683,170	0	197,080	-71.2%
Federal Financial Participation (FFP)	13,469,337	11,205,760	13,109,890	12,923,090	15.3%
Health Inspections: Miscellaneous	34,195	32,610	30,030	30,030	-7.9%
FFP - Adult Mental Health	59,079	69,390	36,050	0	—
Medicaid & Medicare Reimb: Mental Health	128,564	110,000	120,000	120,000	9.1%
Social Services State Reimbursement (HB669)	32,037,046	0	0	0	—
MA Long Term Care Waiver	427,256	422,410	422,410	475,870	12.7%
Federal Financial Participation: Public Health	1,208,267	977,230	1,208,000	1,672,130	71.1%
Electronic Amusement Licenses	43,670	45,430	45,430	45,430	—
Conservation Corps Fees	86,996	80,000	80,000	50,000	-37.5%
Child and Adolescent-Outpatient Programs	7,150	3,500	3,500	3,500	—
Birth Search Adoption Fee	335	0	0	0	—
MA Hospital Fees	488,131	637,330	525,620	525,620	-17.5%
In-Home Aide Service Fees	9,622	8,100	8,100	8,100	—
Death Certificate Fees	263,312	275,000	250,000	250,000	-9.1%
Statement of Age Card	416	410	410	410	—
HIV Clinic Service Fees/Donations	14,306	13,600	13,600	13,600	—
Health Clinic Fees - School Health Services Center	13,160	16,250	16,250	16,250	—
TB Testing Donations	36,022	32,490	32,490	32,490	—
Health Clinic Fees	2,197	0	0	0	—
Health Clinic Fees - Pregnancy Testing	760	500	4,500	4,500	800.0%
Health Clinic Fees - Dental	40,512	45,980	45,980	45,980	—
Rabies Vaccine Fee	67,827	80,000	80,000	80,000	—
Sexual Assault Victim Counseling	14,168	13,500	13,500	13,500	—
Partner Abuse Program	16,439	18,000	14,000	14,000	-22.2%
Outpatient Addiction Service Fees	9,499	2,000	2,000	2,000	—

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Adult Mental Health Fees	7,628	5,230	5,000	5,000	-4.4%
Addictions Services Coordination Fees	20,900	22,000	22,000	22,000	—
Autism Assessment Fee	405,225	422,400	395,800	459,600	8.8%
County General Fund Revenues	66,796,523	33,466,690	35,014,170	34,028,710	1.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	12,762,439	31,611,640	32,688,510	32,320,380	2.2%
Employee Benefits	4,371,239	10,153,410	10,311,050	10,327,640	1.7%
Grant Fund MCG Personnel Costs	17,133,678	41,765,050	42,999,560	42,648,020	2.1%
Operating Expenses	21,776,795	30,491,970	32,364,510	31,848,370	4.4%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	38,910,473	72,257,020	75,364,070	74,496,390	3.1%
PERSONNEL					
Full-Time	179	568	568	561	-1.2%
Part-Time	32	49	49	47	-4.1%
Workyears	198.5	453.1	453.1	444.5	-1.9%
REVENUES					
Disparities Self-Assessment Project	0	0	25,000	0	—
Under One Roof	179,956	0	0	0	—
Child Assessment: VOCA	16,670	0	0	0	—
Safe Kids	0	0	12,000	0	—
Family Intervention	0	0	349,820	0	—
HOC For Persons W/ AIDS (HOPWA)	388,252	452,220	452,220	452,220	—
Social Services State Reimbursement (HB669)	0	32,593,410	31,942,470	33,518,630	2.8%
Gudelsky Foundation Grant	0	0	15,000	15,000	—
Adult Drug Court Capacity Expan	0	0	300,000	300,000	—
Infants and Toddlers (CLIG Part B 619)	0	0	0	9,000	—
Infants and Toddlers CLIG (Medicaid Revenue)	0	0	0	250,000	—
Infants and Toddlers CLIG (Impact Aide)	0	0	0	25,000	—
Casey Grant	0	0	310,000	250,000	—
Parent Locator - FFS	0	0	52,000	0	—
Money Follows the Person	0	0	60,000	0	—
Addressing Cancer Hlth Disparities - CDBG	33,604	0	0	0	—
Administrative Care Coordination (EPSTD)	705,000	705,000	705,000	705,000	—
AIDS Diagnostic and Evaluation Unit	238,788	238,790	238,790	153,510	-35.7%
Alcohol and Drug Abuse Block Grant	3,118,764	3,367,760	4,768,060	4,768,060	41.6%
Area Agency on Aging: Ill	2,510,739	2,303,180	2,667,280	2,730,270	18.5%
Asthma Management Grant	20,000	20,000	20,000	20,000	—
ATOD High Risk Kids	147,469	144,580	0	0	—
Breast Cancer Outreach and Dx. Case Mgt.	268,044	268,180	268,180	258,720	-3.5%
CDC Breast and Cervical Cancer Screening	604,121	583,080	583,080	555,160	-4.8%
Child Care Resource and Referral	462,393	384,000	384,000	448,000	16.7%
Childhood Injury Prevention	3,950	3,000	3,000	3,000	—
Children With Special Care Needs	15,297	80,930	80,930	74,920	-7.4%
Community Mental Health	5,207,827	5,397,100	5,458,540	5,458,540	1.1%
Community Action Agency	451,175	446,790	446,790	446,790	—
Community Services Block Grant: State Funds	4,329	4,330	4,330	4,330	—
Community Supervision Program	143,863	143,870	143,870	143,870	—
Crenshaw Perinatal Initiative	6,434	46,920	0	0	—
CRF: Cancer Prevention, Educ., Screen, Training	818,975	883,450	883,450	883,450	—
CRF: Tobacco Prevention and Education	1,032,493	1,100,330	1,100,330	271,970	-75.3%
CRF: Addictions Treatment	1,249,683	1,260,000	1,260,000	0	—
DJJ Day Treatment	103,810	103,810	103,810	103,810	—
Domestic Violence Grant	180,408	182,000	182,000	182,000	—
Emergency Shelter & Nutrition: Homeless	269,893	269,900	269,900	269,900	—
Family Planning	276,126	197,600	546,780	546,790	176.7%
Foster Care Court Improvement	3,379	0	0	0	—
Federal Block Grant Homeless	733,217	801,770	596,790	596,790	-25.6%
Geriatric Evaluation	2,852	2,860	2,860	2,860	—
Head Start: DFR and Health	1,031,718	1,100,790	1,100,790	1,100,790	—
Head Start: Extended Year Summer	105,410	128,830	91,640	91,640	-28.9%
Hepatitis B Immunization Action Plan	465,059	475,500	475,500	314,500	-33.9%
HIV Local Prevention Initiative	224,070	230,000	230,000	230,000	—
HIV Positive Women's Health Program	120,786	128,910	128,910	128,910	—
HIV/STD Minority Outreach	220,228	262,210	262,210	262,210	—

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Improved Pregnancy Outcome	75,751	139,440	139,540	139,540	0.1%
Individual Support Services-Single Point of Entry	833,365	997,120	997,120	960,000	-3.7%
Infants and Toddlers Mead Family Grant	1,400,889	1,145,320	911,530	2,083,610	81.9%
Infants and Toddlers State Grant	929,559	911,530	2,123,930	959,100	5.2%
IT Grant	3,534	3,540	3,540	3,540	—
Judith P Hoyer Module One Enhancement	27,427	30,000	0	0	—
Lead Poisoning Prevention	17,943	15,000	15,000	15,000	—
SR Ombudsman Grant	263,334	263,350	263,350	263,350	—
MA Waiver Admin and Case Management	215,868	215,870	215,870	215,870	—
McKinney III: Public Housing	35,580	51,720	0	0	—
McKinney: PATH	110,931	115,590	115,590	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,211,147	1,240,150	1,353,560	1,353,650	9.2%
Medicaid Fraud and Abuse Education (CAMM)	16,037	16,040	15,630	15,630	-2.6%
Nutrition: Risk Reduction	38,120	49,500	49,500	45,130	-8.8%
Oral Cancer Prevention	14,051	15,000	15,000	15,000	—
Refugee Resettlement: MONA	182,462	179,990	179,990	179,990	—
Ryan White I: Emergency AIDS Services	1,598,006	1,578,610	1,578,610	1,578,610	—
Ryan White II: Consortia Services	744,915	762,010	762,010	811,010	6.4%
State Homeland Security Grant	14,869	0	0	0	—
Senior Care Grant - Gateway II	613,250	620,620	620,620	620,620	—
Senior Group Assisted Housing	339,507	364,040	325,360	325,360	-10.6%
Senior Guardianship Program	43,902	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	53,103	62,380	67,070	66,460	6.5%
Senior Information and Assistance	88,663	88,670	84,230	88,670	—
Senior Outreach Team (SORT)	1,267,437	1,432,300	1,432,300	1,432,300	—
Seniors State Nutrition Program (Meals Grant)	123,960	123,960	123,960	123,960	—
Service Coordination	3,439,462	3,951,520	4,030,570	4,010,800	1.5%
Sexual Assault: Rape Crisis Service	145,000	145,000	145,000	145,000	—
Stop Domestic Violence Now	32,930	27,190	42,050	29,430	8.2%
Substance Abuse Prevention (ADAA-Public Health)	209,679	204,100	204,100	483,390	136.8%
Surplus Food Distribution (TEFAP)	46,820	35,000	35,000	35,000	—
TCA Substance Abuse Assessment	203,048	204,030	0	0	—
TB Control: Nursing	331,930	331,930	331,930	331,930	—
Teenage Pregnancy & Parenting	14,671	12,000	15,000	15,000	25.0%
Tobacco Use Prevention & Cessation	10,814	43,000	0	0	—
Traffic Safety Education and Prevention	30,329	265,000	265,000	0	—
Victims of Crime: VOCA	362,052	327,520	327,520	327,520	—
Vulnerable Elderly Initiative VEPI	53,627	53,630	53,630	53,630	—
Grow Up Great Head Start	16,908	0	0	0	—
Sexual Assault: Prevention & Awareness	23,000	23,000	23,000	23,000	—
Early Childhood Mental Health	159,875	0	150,000	0	—
SS Courthouse Victim Assistant Project	2,069	17,300	0	0	—
Model Programs Initiative	-10	0	0	0	—
NACCHO Advanced Practice CTR Grant	444,973	450,000	499,600	450,000	—
Emergency Preparedness - PH (CDC)	963,834	895,060	895,060	929,340	3.8%
Washington AIDS Partnership	1,621	23,700	0	0	—
Silver Spring Senior Source	-518,000	0	0	0	—
Univ MD Cntr for Health Disp Research	12,000	0	0	0	—
School Based Health Center	283,222	193,750	261,280	193,750	—
Perinatal Disparities Nurse Case Management	2,798	0	0	0	—
Victims of Crime / Children's Service	50,560	0	0	0	—
Gang Prevention Initiative	382,870	0	0	197,360	—
Senior Health Management	39,263	37,750	25,000	0	—
Early Childhood Mental Health Consultant	0	150,000	0	150,000	—
Civic Justice Grant	124,038	0	0	0	—
Children of Addicted Parents Prevention	118,641	0	0	0	—
School Aged Children Influenza Prevention	10,000	0	0	0	—
Junvenile Drug Court	50,000	0	0	0	—
Adult Drug Court	72,899	89,780	89,780	89,700	-0.1%
Pre-Trial DV Offenders	55,311	0	0	0	—
Gang Prevention Coordination Assist	8,720	0	0	0	—
Northwood HS - Teen Pregnancy	96,528	0	0	0	—
Komen-PCC Quality Improvement Mini-Grant	599	0	8,000	0	—
Grant Fund MCG Revenues	38,910,473	72,257,020	75,364,070	74,496,390	3.1%
DEPARTMENT TOTALS					
Total Expenditures	257,169,549	273,513,150	269,476,800	268,570,740	-1.8%

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Total Full-Time Positions	1,409	1,413	1,413	1,372	-2.9%
Total Part-Time Positions	349	348	348	350	0.6%
Total Workyears	1,604.5	1,609.0	1,609.0	1,577.1	-2.0%
Total Revenues	105,706,996	105,723,710	110,378,240	108,525,100	2.6%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	201,256,130	1155.9
Changes (with service impacts)		
Enhance: New Hampshire Estates School Based Health and Linkages to Learning Center - Operating Budget Impact [School Health Services]	353,000	1.9
Add: CentroNia for early childhood education in Takoma Park [Quality Enhancement of Early Childhood Services]	340,000	0.0
Enhance: Additional funding for Developmental Disability (DD) provider supplement [Community Support Network for People with Disabilities]	157,790	0.0
Enhance: Contract monitor support [Office of the Chief Operating Officer]	147,250	1.0
Add: Latin American Youth Center, Inc. - Support for the Maryland Multicultural Youth Centers [Child and Adolescent Services]	140,000	0.0
Add: Public Inebriate Team to be assigned in Wheaton [24-Hour Crisis Center]	132,420	1.0
Add: School Health Services - School Community Health Nurse/School Health Room Aid School Coverage for Clarksburg Elementary School [School Health Services]	125,790	1.6
Add: Asian American LEAD - Provides after school academic enrichment programs to low-income Asian American residents [Child and Adolescent Services]	125,000	0.0
Add: Community Bridges, Inc. - Leadership and empowerment programs for immigrant and low-income adolescent girls [Child and Adolescent Services]	117,600	0.0
Enhance: Nurse Practitioner at Germantown for screening and treatment of STD/HIV [STD/HIV Prevention and Treatment]	100,000	1.0
Add: Alzheimer's Disease and Related Disorders Association, National Capital Chapter, Inc. - Program for frail seniors, families and caregivers [Senior Community Services]	92,200	0.0
Add: Maryland Vietnamese Mutual Association, Inc. - Support for the Vietnamese American Community [Child and Adolescent Services]	70,000	0.0
Add: Latin American Youth Center, Inc. - Program to maintain safety and security for at-risk youth by gang prevention and intervention with families [Child and Adolescent Services]	60,000	0.0
Add: Mental Health Association, Inc. - Support N*COMMON Multicultural Mental Health Initiative [Child and Adolescent Mental Health Services]	60,000	0.0
Add: Potomac Community Resources, Inc. - Persons with developmental disabilities [Community Support Network for People with Disabilities]	60,000	0.0
Enhance: Contract Monitoring [Office of the Chief Operating Officer]	59,690	0.0
Add: Top Banana Home Delivered Groceries, Inc. - Provides food, protects the health of vulnerable adults [Senior Food Program]	51,740	0.0
Enhance: Grant to Mercy Health Center for clinic expansion of 1,800 square feet [Service Area Administration]	50,000	0.0
Add: Community Grant Contract Monitoring [Office of the Chief Operating Officer]	25,000	0.0
Add: Bethesda Cares, Inc. - Program to provide eviction/utility shut off prevention [Shelter Services]	15,000	0.0
Reduce: Contract for out-of-school time activities [Health Promotion and Prevention]	-4,060	0.0
Reduce: Outpatient Addiction Services (OAS) Acudetox Contract [Outpatient Addiction Services (OAS)]	-6,250	0.0
Reduce: Under 21 Mini-Grants Substance Abuse Prevention [Health Promotion and Prevention]	-11,360	0.0
Reduce: Primary Care Coalition - Care For Kids program savings from lapse of a vacant contractual position [Office of Health Partnerships and Health Planning]	-12,600	0.0
Reduce: Contract for Nurse Practitioner for services at the School Based High School Wellness Center at Northwood [School Health Services]	-15,000	0.0
Reduce: Services to 15 Hearing Impaired clients [Mental Health Svcs: Seniors & Persons with Disabilities]	-17,600	0.0
Reduce: Contract Nurse Practitioner hours from 24 to 18 at the Gaithersburg Elementary School (ES) and Summit Hall ES School Based Health Centers [School Health Services]	-26,000	0.0
Reduce: Contract services for parent and child bonding [System Planning and Management]	-28,900	0.0
Reduce: Contract for Family and Caregiver Support Services [Child and Adolescent Mental Health Services]	-30,960	0.0
Reduce: School-based prevention and community-based smoking cessation activities in the Cancer Restitution Fund Program [Cigarette Restitution Fund Programs]	-32,000	0.0
Eliminate: Food and Friends, Inc. Grant [Senior Community Services]	-35,730	0.0
Eliminate: Denture Services for a maximum of 34 Seniors [Dental Services]	-40,000	0.0
Reduce: Eliminate the contract for Congregational Health Outreach Services - Health and Wellness Coordinator [Service Area Administration]	-49,190	0.0
Reduce: Abolish a vacant Office Services Coordinator (OSC) Position [Office of the Director]	-53,410	-1.0
Reduce: Miscellaneous operating expenses and outreach activities for the School Based Health/Wellness Centers [School Health Services]	-61,550	0.0

	Expenditures	WYs
Reduce: Supported employment services and reduce the total contracts from three to one and replace with Customized Employment [Community Support Network for People with Disabilities]	-80,000	0.0
Reduce: Abolish an existing Community Services Aide III Position [Office of Community Affairs]	-80,470	-1.0
Reduce: Abolish Outpatient Addiction Services (OAS) Vocational Services Program Specialist [Outpatient Addiction Services (OAS)]	-84,360	-1.0
Reduce: Abolish a vacant Social Work IV Position in Child Welfare Services (CWS) [Child Welfare Services]	-93,830	-1.0
Reduce: Abolish a filled Community Services Aide III Position in the Health Promotion & Prevention Program [Community Health Services]	-96,790	-1.0
Reduce: George B. Thomas Learning Academy Saturday School Funding [Child and Adolescent Services]	-100,000	0.0
Reduce: School Health Services coverage of the Extended School Year (ESY) Summer School [School Health Services]	-102,650	0.0
Reduce: Abolish a filled Community Health Nurse II Position in Communicable Disease & Epidemiology -Immunization Program [Communicable Disease, Epidemiology, & Lab Services]	-105,330	-1.0
Reduce: Learning Parties Coordination--Abolish a filled Program Specialist II Position [Quality Enhancement of Early Childhood Services]	-111,820	-1.0
Reduce: Abolish a filled Community Health Nurse II Position in Health Promotion & Planning Program [Health Promotion and Prevention]	-120,870	-1.0
Reduce: Behavioral Health Community Support Services- Therapist in Program Monitoring Unit [Behavioral Health Community Support Svcs]	-124,850	-1.0
Reduce: Respite Hours From 164 Per Fiscal Year Per Individual to 139 Hours Per Fiscal Year Per Individual [Respite Care]	-135,000	0.0
Eliminate: The Chore Services Program (services to approximately 48 clients for 4 hours per week) [In-Home Aide Services]	-150,000	0.0
Reduce: SHARP Suspension Program Funding [Child and Adolescent Services]	-342,980	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Service Increment	666,410	0.0
Restore: Additional Appropriation Needed Due to HB669 Transfer Issue in FY09	630,000	0.0
Restore: Rental Assistance Funding [Rental & Energy Assistance Program]	600,000	0.0
Increase Cost: Annualization of FY09 Personnel Costs	510,250	0.0
Increase Cost: Retirement Adjustment	381,350	0.0
Increase Cost: Emergency Safety Net Program for two sites in Gaithersburg and Wheaton [Income Supports]	291,210	7.1
Increase Cost: 1% inflationary adjustment for eligible non-profit contracts [Office of the Chief Operating Officer]	249,530	0.0
Increase Cost: Group Insurance Adjustment	159,040	0.0
Increase Cost: Program Transportation [Senior Community Services]	154,010	0.0
Increase Cost: Senior Nutrition Meals - Increased Cost [Senior Food Program]	134,000	0.0
Increase Cost: Grant to Mobile Medical Care, Inc. for a Volunteer Coordinator and a Specialty Care Coordinator [Service Area Administration]	130,000	0.0
Technical Adj: Group Adjustment	117,000	0.0
Increase Cost: Grant to Mobile Medical Care, Inc. for a Nurse Practitioner at Germantown clinic [Service Area Administration]	100,000	0.0
Increase Cost: Maternity Partnership Program [Women's Health Services]	89,250	0.0
Increase Cost: STD/HIV Services [STD/HIV Prevention and Treatment]	85,000	0.0
Increase Cost: Washington Youth Foundation [Child and Adolescent Services]	70,000	0.0
Increase Cost: Gude Men's Shelter - Daytime Hours [Shelter Services]	55,560	0.0
Replace: Grant funding with general fund support in Senior Program Services for portions of five positions.	48,950	0.5
Increase Cost: Montgomery Cares: Specialty Services [Office of Health Partnerships and Health Planning]	47,000	0.0
Increase Cost: SuperNofa - Home First III (Samaritan) [Shelter Services]	33,860	0.0
Increase Cost: Printing and Mail Adjustments	30,470	0.0
Increase Cost: Cigarette Restitution Fund, for smoking prevention programs for at-risk youth [Cigarette Restitution Fund Programs]	30,000	0.0
Replace: Grant Funds with general fund support to cover a grant shortfall in SORT- Senior Mental Health and preserve services for 35 clients [Mental Health Svcs: Seniors & Persons with Disabilities]	25,430	0.0
Increase Cost: Motor Pool Rate Adjustment	24,190	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	21,540	0.4
Increase Cost: FY09 Midyear Miscellaneous Personnel Changes	18,700	1.0
Increase Cost: Conservation Corps Lease Cost [Office of the Director]	15,600	0.0
Increase Cost: Cigarette Restitution Fund, maintain funding for the Young Moms program [Cigarette Restitution Fund Programs]	15,000	0.0
Replace: Grant funding with general fund support for the Police Safety Grant (F64038) [Office of Disparities Reduction]	14,290	0.1
Increase Cost: SuperNofa - Rapid Rehousing [Shelter Services]	10,290	0.0
Increase Cost: Risk Management Adjustment	9,930	0.0
Increase Cost: Victims Compensation Fund Match [Victims Assistance and Sexual Assault Services]	7,990	0.0
Technical Adj: Transfer from Community Grants for Korean Community Services Health Clinic [Office of Health Partnerships and Health Planning]	5,000	0.0
Increase Cost: Annualization of FY09 Operating Expenses	1,250	0.0
Decrease Cost: Adult English for Speakers of Other Languages (ESOL) classes [Office of Community Affairs]	-3,070	0.0
Decrease Cost: Contract for the Latino Youth Wellness Program (Latino Health Initiative) [Office of Disparities Reduction]	-5,000	0.0

	Expenditures	WYs
Decrease Cost: Latino Health Initiative - System Navigator and Interpreter Program [Office of Disparities Reduction]	-5,000	0.0
Decrease Cost: Occupational Medical Services Adjustment	-5,450	0.0
Decrease Cost: Advertising expenses in BHCS Chief's budget [Service Area Administration]	-6,000	0.0
Decrease Cost: Lab Services based on historical spending [System Planning and Management]	-6,000	0.0
Decrease Cost: Consumer Affairs Fund [System Planning and Management]	-8,000	0.0
Decrease Cost: Patrial Funding for Training Incentives for New Child Care Providers [Quality Enhancement of Early Childhood Services]	-8,000	0.0
Decrease Cost: "Ama Tu Vida" Media Campaign in the Latino Health Program [Office of Disparities Reduction]	-10,000	0.0
Decrease Cost: Case Management and support groups services contract [Office of Community Affairs]	-10,000	0.0
Decrease Cost: Eliminate contract for Tuition Assistance [Community Support Network for People with Disabilities]	-10,000	0.0
Decrease Cost: Foreign trained health professionals in Latino Health Initiative to grant [Office of Disparities Reduction]	-10,000	0.0
Decrease Cost: Silver Spring Team for Children & Families Contract [Office of Community Affairs]	-10,000	0.0
Decrease Cost: Temporary Services Budget in Behavior Health and Crisis Services [Service Area Administration]	-10,000	0.0
Decrease Cost: Professional purchase of service funds in the Asian American Health Initiative [Office of Disparities Reduction]	-10,500	0.0
Decrease Cost: Training in Systems Planning and Management [System Planning and Management]	-11,540	0.0
Decrease Cost: Operating expenses for temporary, interpreter and translation services in Health Planning & Promotion program [Health Promotion and Prevention]	-13,000	0.0
Decrease Cost: Latino Health Initiative - Career Transition Center Contract [Office of Disparities Reduction]	-13,100	0.0
Decrease Cost: Operating Expenses for the African American Health Program [Office of Disparities Reduction]	-14,290	0.0
Decrease Cost: Facility Maintenance Funds in Addiction Shelters [Behavioral Health Community Support Svcs]	-15,000	0.0
Decrease Cost: Professional purchase of service funds for planning accountability and customer service [Office of the Director]	-15,000	0.0
Decrease Cost: General Fund Operating Expenses for Asian American Health Initiative [Office of Disparities Reduction]	-16,270	0.0
Decrease Cost: Central Duplicating Deficit Recovery	-18,390	0.0
Decrease Cost: Operating budget for supplies [24-Hour Crisis Center]	-19,890	0.0
Decrease Cost: Level III Addiction Treatment Services Contract [Behavioral Health Community Support Svcs]	-20,000	0.0
Decrease Cost: Miscellaneous Operating Expenses (HIPPA/ADA Compliance) [Office of the Chief Operating Officer]	-20,000	0.0
Decrease Cost: Professional purchase of service funds for the African American Health Program [Office of Disparities Reduction]	-22,080	0.0
Decrease Cost: Leadership training program [Office of Community Affairs]	-22,980	0.0
Decrease Cost: Linkages to Learning New Site Start-Up Funding [Linkages to Learning]	-25,000	0.0
Decrease Cost: Montgomery Cares - Primary Care Coalition contract administrative costs [Office of Health Partnerships and Health Planning]	-25,000	0.0
Decrease Cost: Unencumbered professional services funds [Office of the Director]	-25,000	0.0
Decrease Cost: Dedicate savings from eliminated contract (Affiliated Sante) to cover the grant shortfall in SORT-Sr. Mental Health [Mental Health Svcs: Seniors & Persons with Disabilities]	-25,430	0.0
Decrease Cost: Broker Contract Services [Office of the Chief Operating Officer]	-28,640	0.0
Decrease Cost: Abolish a vacant Administrative Aide Position in Contract Management Team [Office of the Chief Operating Officer]	-28,650	-0.5
Decrease Cost: Abolish a vacant Office Clerk Position in Contract Management Team [Office of the Chief Operating Officer]	-29,280	-0.5
Decrease Cost: Temporary Office Clerical Funding [Office of the Director]	-32,780	0.0
Decrease Cost: Unencumbered professional services funds for African American Health Initiative [Office of Disparities Reduction]	-33,520	0.0
Decrease Cost: Abolish vacant Administrative Specialist II Position - Public Health Services (1/2 of position is in PH) [Women's Health Services]	-34,590	-0.5
Decrease Cost: Abolish vacant Administrative Specialist II Position -Behavioral Health & Crisis Services (1/2 of position is in BHCS) [System Planning and Management]	-34,590	-0.5
Decrease Cost: Residential Supplement based on historical spending [System Planning and Management]	-35,000	0.0
Decrease Cost: General Fund Operating Expenses for Latino Health Initiative [Office of Disparities Reduction]	-36,450	0.0
Decrease Cost: Abolish a filled Principal Administrative Aide Position in the Health Promotion & Prevention Program [Health Promotion and Prevention]	-36,970	-0.5
Decrease Cost: Pharmacy Assistance Services [System Planning and Management]	-40,000	0.0
Decrease Cost: Transitional Housing Services for Mentally Ill Offenders as the program was not operational [Criminal Justice/Behavioral Health Services]	-40,000	0.0
Decrease Cost: Transfer to Montgomery Coalition for Adult English Literacy for English for Speakers of Other Languages (ESOL) programs [Office of Community Affairs]	-43,000	0.0
Shift: Transfer CASA de Maryland, Inc. rental space for ESOL classes to NDA MCAEL [Office of the Chief Operating Officer]	-44,420	0.0
Decrease Cost: Information Technology (IT) equipment [Office of the Chief Operating Officer]	-45,000	0.0

	Expenditures	WYs
Decrease Cost: Montgomery Cares - Abolish a Vacant Principal Administrative Aide Position in Health Care for Homeless Services [Office of Health Partnerships and Health Planning]	-48,320	-1.0
Shift: Respite Care expenses to available grant funding [Respite Care]	-48,950	0.0
Decrease Cost: Assisted Living Services subsidy based on historic actuals (Senior Group Assisted Housing Subsidy) [Assisted Living Services]	-50,000	0.0
Decrease Cost: Linkages to Learning Contractor Vacancies [Linkages to Learning]	-50,000	0.0
Decrease Cost: Early Childhood Services--Abolish a vacant Part-Time Therapist II Position [Quality Enhancement of Early Childhood Services]	-51,150	-0.5
Decrease Cost: Temporary Office Clerical Funding [Office of the Chief Operating Officer]	-52,000	0.0
Decrease Cost: Abolish a vacant Office Services Coordinator Position in Environmental Health Regulatory Services [Environmental Health Regulatory Services]	-53,240	-1.0
Decrease Cost: Abolish a vacant Office Services Coordinator Position in Income Supports and Child Care Subsidy Programs [Child Care Subsidies]	-53,410	-1.0
Decrease Cost: Spanish Catholic Center contract for Care For Kids services [Office of Health Partnerships and Health Planning]	-53,600	0.0
Decrease Cost: Shift contract Outpatient juvenile sex offender services to County clinics [Juvenile Justice Services]	-54,450	0.0
Decrease Cost: Abolish a vacant Administrative Specialist I Position in Support Services [Office of the Chief Operating Officer]	-57,010	-1.0
Decrease Cost: Operating Expenses in the Handicapped Rental Assistance Program [Rental & Energy Assistance Program]	-60,000	0.0
Decrease Cost: Abolish a vacant Program Specialist II Position [Community Support Network for People with Disabilities]	-64,600	-1.0
Decrease Cost: Care For Kids - Abolish vacant contractual Community Services Aide Position [Office of Health Partnerships and Health Planning]	-65,000	0.0
Decrease Cost: English for Speakers of Other Languages (ESOL) utilities and rent no longer needed [Office of Community Affairs]	-65,520	0.0
Shift: Funding for a vacant Program Manager II Position, from General Funds to Grant Funds [Office of the Director]	-66,060	-0.5
Decrease Cost: Broker Contract Services [Office of the Chief Operating Officer]	-72,710	0.0
Decrease Cost: Contract for Mental Health Services for Persons with Developmental Disabilities and/or Mental Retardation based on historic actuals [Mental Health Svcs: Seniors & Persons with Disabilities]	-76,500	0.0
Decrease Cost: Montgomery Cares - Health Care for the Homeless contractual position [Office of Health Partnerships and Health Planning]	-92,700	0.0
Decrease Cost: Abolish a filled Office Services Coordinator Position in Community Health Services - administrative and interpretive support [Community Health Services]	-93,890	-1.0
Decrease Cost: Montgomery Cares - Clinic start up funds no longer needed due to encounter based payment [Office of Health Partnerships and Health Planning]	-100,000	0.0
Decrease Cost: Abolish a vacant Supervisory Therapist Position in the Abused Persons Program (APP) [Partner Abuse Services]	-100,770	-1.0
Decrease Cost: Abolish a filled Program Specialist II Position at the Access to Behavioral Health Program (ABHS) [Behavioral Health Specialty Services]	-105,740	-1.0
Decrease Cost: Mental Health Outreach Services to the Homeless [Shelter Services]	-111,860	0.0
Decrease Cost: Abolish a vacant Manager III Position in Fiscal Team [Office of the Chief Operating Officer]	-115,280	-1.0
Decrease Cost: Abolish Program Manager II Position [Office of the Director]	-123,580	-1.0
Decrease Cost: Montgomery Cares - Miscellaneous operating expenses [Office of Health Partnerships and Health Planning]	-130,000	0.0
Decrease Cost: Abolish a vacant Manager II Position in Housing Stabilization Services [Housing Stabilization Services]	-130,280	-1.0
Decrease Cost: Contractual dental services for the Maternity Dental Program based on 250 decreased enrollment projections [Dental Services]	-140,000	0.0
Decrease Cost: Montgomery Cares - Pharmacy costs and refer patients to low cost retail pharmacy program [Office of Health Partnerships and Health Planning]	-165,000	0.0
Decrease Cost: Miscellaneous Information Technology (IT) expenses [Office of the Chief Operating Officer]	-175,000	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies [Office of the Director]	-228,800	0.0
Decrease Cost: Rental Assistance Program (RAP) and offset with Housing Initiative Fund (HIF) [Rental & Energy Assistance Program]	-252,920	0.0
Decrease Cost: Montgomery Cares - Facility grants for clinic expansion [Office of Health Partnerships and Health Planning]	-277,300	0.0
Decrease Cost: Additional Lapse Savings	-366,940	-3.9
Decrease Cost: Elimination of One-Time Items Approved in FY09	-434,830	0.0
Decrease Cost: Projected Client Enrollment in Maternity Partnership from 2,550 to 2,286; decrease County Contribution per patient and increase Client's co-pay from \$350 to \$450; and change inflationary adjustment from 4% to 2% [Women's Health Services]	-512,290	0.0
Decrease Cost: Project Deliver based on historic actuals [Women's Health Services]	-660,000	0.0
Shift: Crisis Center - Assertive Community Treatment (ACT) Team [24-Hour Crisis Center]	-899,800	-5.5
Decrease Cost: Retirement Incentive Program (RIP) Savings	-1,219,340	-6.0
Decrease Cost: Transfer Rental Assistance Funding to HIF [Rental & Energy Assistance Program]	-3,632,080	0.0
FY10 APPROVED:	194,074,350	1132.6

	Expenditures	WYs
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	72,257,020	453.1
<u>Changes (with service impacts)</u>		
Enhance: Infants & Toddlers Program Grant-Thornton [Services to Children with Special Needs]	938,290	0.0
Add: Montgomery County Adult Drug Court Capacity [Outpatient Addiction Services (OAS)]	300,000	0.0
Enhance: Substance Abuse Public Education & Prevention Grant [Health Promotion and Prevention]	279,290	0.0
Add: Casey Grant Funds [Office of the Director]	250,000	0.5
Add: Infants and Toddlers Consolidated Loan Implementation Grant (CLIG) (Medicaid Revenue) [Services to Children with Special Needs]	250,000	0.0
Add: Gang Prevention Coordination Assistance Program Grant [Juvenile Justice Services]	197,360	0.0
Enhance: PWC/Maryland Kids Count Grant [Community Health Services]	113,500	3.0
Add: HB669	99,120	0.0
Enhance: Child Care Resource and Referral Grant [Quality Enhancement of Early Childhood Services]	64,000	0.0
Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Impact Aide) [Services to Children with Special Needs]	25,000	0.0
Add: Gudelsky Foundation [Partner Abuse Services]	15,000	0.0
Add: Infants and Toddlers Consolidated Local Implementation Grant (CLIG) (Part B 619) [Services to Children with Special Needs]	9,000	0.0
Enhance: Teen Pregnancy Prevention Grant [School Health Services]	3,000	0.0
Add: Benefits adjustment	10	0.0
Reduce: Cancer Outreach & Case Management Grant [Women's Health Services]	-9,460	-1.3
Eliminate: Silver Spring Courthouse Victim Assistance [Victims Assistance and Sexual Assault Services]	-17,300	-0.7
Eliminate: Washington AIDS Partnership Grant [STD/HIV Prevention and Treatment]	-23,700	0.0
Reduce: Center for Disease Control (CDC) - Breast & Cervical Cancer Grant [Women's Health Services]	-27,920	0.5
Eliminate: Judith P. Hoyer Enhancement Grant Module I [Quality Enhancement of Early Childhood Services]	-30,000	0.0
Eliminate: Senior Health Self Management Grant [Senior Community Services]	-37,750	0.0
Reduce: Group Senior Assisted Housing Grant [Assisted Living Services]	-38,680	0.0
Eliminate: Crenshaw Perinatal Health Grant [Women's Health Services]	-46,920	0.0
Reduce: Tobacco Prevention & Education Grant [Cigarette Restitution Fund Programs]	-49,430	2.3
Eliminate: Transitional Housing (McKinney III) [Supportive Housing Services]	-51,720	-0.5
Eliminate: Alcohol, Tobacco, and Other Drugs High Risk Kids Grant [Health Promotion and Prevention]	-144,580	0.0
Reduce: Hepatitis B - Immunization Action Plan Grant [Communicable Disease, Epidemiology, & Lab Services]	-161,000	-1.0
Eliminate: Traffic Safety Grant [Health Promotion and Prevention]	-265,000	-1.4
Reduce: Cigarette Restitution Funds [Cigarette Restitution Fund Programs]	-778,930	-3.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Alcohol and Drug Abuse Administration (ADAA) Block Grant [Behavioral Health Community Support Svcs]	1,400,300	2.9
Increase Cost: HB669 Grant	826,100	-1.0
Increase Cost: Older Americans Act [Senior Food Program]	427,080	1.2
Increase Cost: Reproductive Health & Family Planning Grant [Women's Health Services]	349,190	0.0
Technical Adj: Miscellaneous Grant Adjustments	192,680	0.9
Increase Cost: Ryan White II - Consortia Grant [STD/HIV Prevention and Treatment]	49,000	0.7
Decrease Cost: Administrative Care Coordination Grant [Community Health Services]	0	-0.8
Decrease Cost: Cigarette Restitution Funds Grant [Cigarette Restitution Fund Programs]	0	-2.8
Decrease Cost: Retirement Incentive Program (RIP) Savings	0	-2.5
Shift: Federal Head Start Grant [Office of Community Affairs]	0	-0.5
Shift: Senior Outreach (SORT) [Mental Health Svcs: Seniors & Persons with Disabilities]	0	-1.0
Technical Adj: Cigarette Restitution Funds and reduce work year for split funded ADAA position	0	-0.5
Decrease Cost: Motor Pool Rate Adjustment	-10	0.0
Decrease Cost: State Head Start Supplemental Grant [Office of Community Affairs]	-37,180	0.2
Decrease Cost: Medicaid Waiver for Older Adults Grant [Senior Community Services]	-74,680	0.0
Decrease Cost: AIDS Diagnostic & Evaluation Grant [STD/HIV Prevention and Treatment]	-85,280	-0.9
Shift: Temporary Cash Assistance Substance Abuse [Behavioral Health Community Support Svcs]	-204,030	-2.2
Decrease Cost: Federal Block Grant [System Planning and Management]	-204,980	0.0
Shift: CRF for Addictions Treatment [Behavioral Health Community Support Svcs]	-1,260,000	-0.7
FY10 APPROVED:	74,496,390	444.5

FUNCTION SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Aging and Disability Services	40,388,680	198.2	38,606,440	163.7
Behavioral Health and Crisis Services	41,736,410	226.6	40,230,610	209.7
Children, Youth, and Family Services	68,657,090	461.1	70,100,540	460.3
Public Health Services	72,970,220	536.9	72,488,500	561.8
Special Needs Housing	20,923,790	57.5	17,990,810	56.2
Administration and Support	28,836,960	128.7	29,153,840	125.4
Total	273,513,150	1609.0	268,570,740	1577.1

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Intergovernmental Relations	County General Fund	60,000	0.4	60,000	0.4
Sheriff	Grant Fund MCG	49,050	1.0	0	0.0
Total		109,050	1.4	60,000	0.4

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Approved		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Public Inebriate Team to be assigned in Wheaton [24-Hour Crisis Center]	55,170	1.0	115,860	2.0
Enhance: New Hampshire Estates School Based Health and Linkages to Learning Center - Operating Budget Impact [School Health Services]	172,680	1.9	183,560	2.0
Total	227,850	2.9	299,420	4.0

